



FIG. 1

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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
40 START TOTAL	100	100	100									
42 EXPECT TO LOSE	10	10	10									
44 ENDING TOTAL	80	80	80									
46 REQUIRED/ALLOCATION	100	100	100									
48 EXCESS	(10)	(10)	(10)									
50 HIRING NEEDED	10	10	10									
52 REQUIRED/ALLOCATION BREAKDOWN												
54 EFFICIENCY SAVINGS	10	10	10									
56 OFF STANDARD CONDITIONS	10	10	10									
58 PROJECT WORK	10	10	10									
60 LAUNCH	10	10	10									
62 FPS	10	10	10									
64 QUALITY INITIATIVES	10	10	10									
66 CAPACITY	10	10	10									
68 DESIGN	5	5	5									
70 MIX	5	5	5									
72 VOLUME	10	10	10									
74 APPRENTICES	(5)	(5)	(5)									
76 OTHER	(5)	(5)	(5)									
78 EXCESS BREAKDOWN												
80 TRANSFERABLE	0	0	0									
82 NON-TRANSFERABLE	0	0	0									

FIG. 2